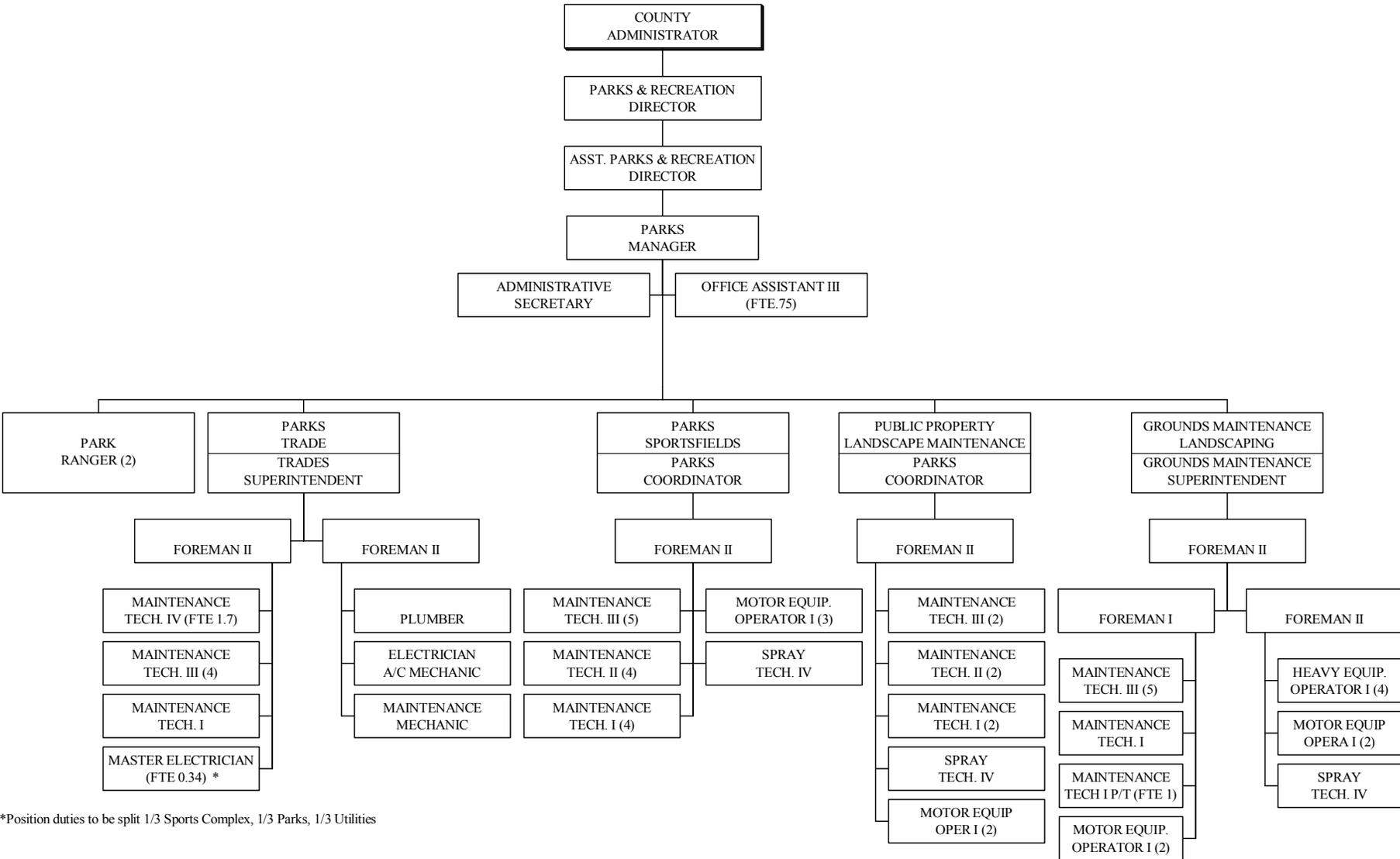


PARKS & RECREATION PARKS FISCAL YEAR 2003-2004



*Position duties to be split 1/3 Sports Complex, 1/3 Parks, 1/3 Utilities

DEPARTMENT: PARKS & RECREATION			DIVISION: PARKS		
	2000-2001 <u>ACTUAL</u>	2001-2002 <u>ACTUAL</u>	2002-2003 <u>BUDGET</u>	2003-2004 <u>BUDGET</u>	% <u>CHANGE</u>
REVENUES:					
General Fund	3,222,173	3,327,624	3,683,506	3,797,021	3.1%
Enterprise/Internal Service Fund	0	0	0	0	N/A
Other Funds	0	0	0	0	N/A
Departmental Revenues	147,249	16,956	10,000	0	-100.0%
Grants and Other Revenues	0		14,172	0	-100.0%
TOTAL:	3,369,422	3,344,580	3,707,678	3,797,021	2.4%
APPROPRIATIONS:					
Personnel	2,054,105	2,314,642	2,589,071	2,797,760	8.1%
Operating Expenses	961,579	908,007	985,126	883,019	-10.4%
SUB-TOTAL:	3,015,684	3,222,649	3,574,197	3,680,779	3.0%
Capital Outlay	353,738	121,931	133,481	116,242	N/A
Non-Operating Expenses	0	0	0	0	N/A
TOTAL:	3,369,422	3,344,580	3,707,678	3,797,021	2.4%
FTE POSITIONS:	60	65	67.79	67.79	

MISSION:

The Parks Division is dedicated to providing quality, customer focused park services that meet the needs of St. Lucie County residents, consistent with the initiatives of the Board of County Commissioners.

FUNCTION:

To maintain 38 parks, with total of 1450 acres; 19 beach access sites; 12 beachfront parks; maintenance of 22 landscaped government sites; 16 boat ramps; preparation of 24 ball fields and 3 stadiums; servicing these facilities with landscaping and grounds maintenance as well as irrigation, plumbing, fencing and facility maintenance

2003-2004 GOALS & OBJECTIVES

- | | |
|--|--|
| <ol style="list-style-type: none"> 1 To continue to initiate facility maintenance procedures utilizing available resources to meet everyday operational needs. 2 To obtain the best possible equipment in order to increase performance levels 3 Continue to offer expanded education and training opportunities to our employees | <ol style="list-style-type: none"> 4 To renovate existing ball fields to create high quality facilities and to work with community groups to improve existing parks sites. 5 To continue active eradication program for invasive plants and trees. 6 To continue to create a shared vision of the Administration's mission. |
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DEPARTMENT: PARKS & RECREATION**DIVISION: PARKS****KEY INDICATORS:**

	DESIRED TREND	2001-2002 ACTUAL	2002-2003 BUDGET	2003-2004 PLANNED
1. Number of acres maintained with addition of South Regional Sports Complex (10) Walton Rocks Beach (2.4) Dollman Beach (143.7) and Little Jim Expansion	Increase	1,950	1,950	2280
2. Number of facilities maintained	Increase	77	77	79
3. Number of games played in relationship to ball/soccer field maintenance	Increase	3,154	3,175	3,300
4. Number of acres maintained per staff	30	26	26	30

COMMENTS: